

Parks, Recreation and Neighborhood Services Department

Albert Balagso, Acting Director

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T*o support the livability of neighborhoods, offer opportunities for individuals to enjoy life, and strengthen communities of people*

City Service Area **Neighborhood Services**

Core Services

Community Strengthening Services

Provide services that enable individuals and groups to exercise power and influence over their own lives and communities

Life Enjoyment Services

Provide opportunities for City residents to play, learn, socialize and receive supportive assistance to live healthy and enriched lifestyles

Neighborhood Livability Services

Support community residents, schools and neighborhood organizations to make their neighborhoods more livable, provide and maintain open space and neighborhood parks

Strategic Support: Budget and Fiscal Management Services, Park Planning and Development, Network and Computer Services, Marketing and Public Information, Contracting Services

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community Strengthening	\$ 7,628,413	\$ 5,983,406	\$ 6,419,708	\$ 5,492,179	(8.2%)
Life Enjoyment Services	33,773,319	32,142,163	34,138,880	35,573,534	10.7%
Neighborhood Livability	13,628,560	14,579,234	20,305,679	20,474,397	40.4%
Strategic Support	3,069,634	5,480,630	6,572,553	6,787,348	23.8%
Total	\$ 58,099,926	\$ 58,185,433	\$ 67,436,820	\$ 68,327,458	17.4%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 43,620,273	\$ 42,623,832	\$ 50,248,727	\$ 51,044,117	19.8%
Overtime	365,679	259,354	443,825	443,825	71.1%
Subtotal	\$ 43,985,952	\$ 42,883,186	\$ 50,692,552	\$ 51,487,942	20.1%
Non-Personal/Equipment	14,113,974	15,302,247	16,744,268	16,839,516	10.0%
Total	\$ 58,099,926	\$ 58,185,433	\$ 67,436,820	\$ 68,327,458	17.4%
Dollars by Fund					
General Fund	\$ 51,573,008	\$ 50,743,654	\$ 59,979,445	\$ 61,497,871	21.2%
Airport Maint & Ops	56,063	57,275	63,272	63,272	10.5%
Conv & Cultural Affairs	87,036	83,939	104,692	0	(100.0%)
Comm Dev Block Grant	2,285,423	2,196,190	1,754,691	686,903	(68.7%)
Healthy Neighborhoods	858,852	1,211,550	1,263,449	1,433,385	18.3%
Muni Health Svcs Program	265,162	322,522	334,770	334,770	3.8%
SJ/SC Treatment Plant	0	266,138	288,952	288,952	8.6%
Capital Funds	2,974,382	3,304,165	3,647,549	4,022,305	21.7%
Total	\$ 58,099,926	\$ 58,185,433	\$ 67,436,820	\$ 68,327,458	17.4%
Authorized Positions	684.16	737.16	730.75	744.42	1.0%

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2005-2006):	737.16	58,185,433	50,743,654
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Installation of emergency call boxes		(65,000)	0
• Healthy Neighborhoods Venture Fund Grant positions (1.0 Gerontology Specialist and 0.63 Cook PT)	(1.63)		
• Community Development Block Grant (CDBG) positions (1.0 Analyst, 2.0 Community Activity Workers and 1.0 Community Coordinator)	(4.00)	(326,917)	0
One-time Prior Year Expenditures Subtotal:	(5.63)	(391,917)	0
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		3,262,775	2,855,262
- 2.0 Deputy Directors to Division Managers			
- 10.0 Kennel Attendants to 10.0 Animal Care Attendants			
- 5.0 Kennel Attendants PT to 5.0 Animal Care Attendants PT			
- 1.0 Maintenance Assistant to 1.0 Maintenance Worker			
- 9.0 Parks Maintenance Repair Worker I to 9.0 Parks Maintenance Repair Worker II			
• Convert 1.25 Animal Health Technician PT to 1.0 Animal Health Technician	(0.25)		
• Convert 1.0 Office Specialist and 1.93 Animal Care Attendant PT unben. to 1.5 Animal Care Attendant PT ben. and 1.0 Animal Care Attendant	(0.43)		
• Convert 1.50 Recreation Leader PT ben. to 0.75 Sr. Recreation Leader PT unben and 0.55 Recreation Leader PT unben.	(0.20)		
• Parks Maintenance Consolidation: offset a \$62,000 salary adjustment by eliminating 1.0 Parks Facility Supervisor and adding 0.36 part-time ben. hours to Park Ranger and Maintenance Assistant positions	(0.28)		
• Transfer 1.0 Assistant to the City Manager from the City Manager's Office and reallocate this position to 1.0 Deputy Director	1.00		
• Convert 1.14 Recreation Leader PT unben. to 0.75 Recreation Leader PT ben. and 0.12 Recreation Program Specialist PT ben.	(0.27)		
• Convert 1.0 Park Ranger and 2.25 Park Ranger PT unben. to 2.75 Park Ranger PT ben.	(0.50)		
• Convert 0.60 Sr. Recreation Leader PT to 0.75 Recreation Leader PT ben.	0.15		
• Convert 1.0 Recreation Program Specialist to 1.0 Gerontology Specialist			
• Convert 1.0 Therapeutic Supervisor to 1.0 Recreation Supervisor			

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Convert 1.0 Office Specialist and overtime funds to 1.0 Dispatcher			
• Convert 1.0 Office Specialist, 1.0 Sr. Animal Services Officer, and 1.0 Custodian to 1.0 Animal Shelter Coordinator, 1.0 Animal Behaviorist and 1.0 Animal Care Attendant			
• Shift funding for 2.30 positions and non-personal/equipment funding from CDBG to the General Fund (0.60 positions which will be partially offset by a reduction in non-personal/equipment), as well as shifting to the Healthy Neighborhoods Venture Fund (0.35 positions), capital funds (1.1 positions) and to various city-wide appropriations (0.25 positions)		(76,354)	(76,354)
• Transfer Animal Care and Services from City-Wide Expenditures category to PRNS		5,663,680	5,663,680
• Annualization of new parks facilities		131,834	131,834
• Neighborhood Development Center Operations - restore non-personal/equipment funding		57,580	57,580
• Administration/Marketing Services Support - restore non-personal/equipment funding		55,874	55,874
• Community Based Organizations COLA		54,591	54,591
• Increase for Day Rehabilitation grant program		40,000	40,000
• Increase for Senior Nutrition grant program		29,707	29,707
• Increase for Women Survivors of Violence grant program		2,000	2,000
• Changes in gas, electricity and other utility costs		244,730	244,730
• Changes in vehicle maintenance and operations costs		176,887	176,887
Technical Adjustments Subtotal:	(0.78)	9,643,304	9,235,791
2006-2007 Forecast Base Budget:	730.75	67,436,820	59,979,445

Investment/Budget Proposals Approved

Community Strengthening Services

Neighborhood Services CSA

- Community Development Block Grant Fund Administration Transfer	(8.00)	(1,068,788)	(1,000)
- San José Beautiful Awards Program		(20,000)	(20,000)
- PRNS Reorganization		(8,677)	(8,677)
- HNVF Administrative Staffing	2.00	169,936	0
Community Strengthening Subtotal:	(6.00)	(927,529)	(29,677)

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Life Enjoyment Services			
Neighborhood Services CSA			
- PRNS Vacant Staffing	(4.63)	(220,734)	(220,734)
- PRNS Reorganization	(1.00)	(33,168)	(45,177)
- Police Activities League Complex Maintenance	3.00	115,906	115,906
- Rebudget: Happy Hollow Capital Campaign		3,400	3,400
- Adult Sports Programs Scorekeeping and Clerical Staffing	(2.31)	(147,893)	(147,893)
- Non-Personal/Equipment Funding Efficiencies		(95,382)	(95,382)
- In-Source Vehicle Maintenance Activities		(37,850)	(37,850)
- New Parks and Recreation Facilities Operations and Maintenance	12.99	888,814	888,814
- Community Center Facility Re-Use Plan Transition		662,682	662,682
- Camden and Almaden Community Centers Operations	3.00	212,790	212,790
- Addressing the Gaps in Aging Services		86,089	86,089
Life Enjoyment Subtotal:	11.05	1,434,654	1,422,645
Neighborhood Livability Services			
Neighborhood Services CSA			
- Neighborhood Development Center Operations Transfer	(2.25)	(154,323)	(154,323)
- Rebudget: Animal Care and Services		20,000	20,000
- San José McEnery Convention Center and Other Cultural Facilities Ground Maintenance Services	(1.50)	(115,177)	(10,485)
- History Park and Fallon House Grounds Maintenance Services	(0.40)	(54,505)	(54,505)
- In-Source Vehicle Maintenance Activities		(46,375)	(46,375)
- New Parks and Recreation Facilities Operations and Maintenance	9.77	437,221	437,221
- Parks Capital Improvement Program	1.00	81,877	(187,465)
Neighborhood Livability Subtotal:	6.62	168,718	4,068
Strategic Support			
Neighborhood Services CSA			
- PRNS Reorganization	1.00	99,827	91,390
- Park Trust Fund Staffing	1.00	84,968	0
- Camden Community Center Marketing		30,000	30,000
Strategic Support Subtotal:	2.00	214,795	121,390
Total Investment/Budget Proposals Approved	13.67	890,638	1,518,426
2006-2007 Adopted Budget Total	744.42	68,327,458	61,497,871

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk II	3.79	3.79	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Amusement Park Supervisor	1.00	1.00	-
Analyst II	26.00	22.00	(4.00)
Analyst II PT	1.00	1.00	-
Animal Behaviorist	0.00	1.00	1.00
Animal Care Attendant	0.00	12.00	12.00
Animal Care Attendant PT	0.00	4.57	4.57
Animal Health Technician	4.00	5.00	1.00
Animal Health Technician PT	2.05	0.80	(1.25)
Animal Services Officer	14.00	14.00	-
Animal Services Operations Supervisor	2.00	2.00	-
Animal Shelter Coordinator	1.00	2.00	1.00
Assistant Director	1.00	1.00	-
Assistant Swim Pool Manager PT	1.58	1.58	-
Assistant to the Director	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Associate Structure/Landscape Designer	1.00	1.00	-
Athletic Stadium Groundskeeper	1.00	1.00	-
Camp Counselor PT	4.80	4.80	-
Camp Maintenance Worker PT	0.20	0.20	-
Camp Rec Director PT	0.40	0.40	-
Community Activity Worker	6.00	4.00	(2.00)
Community Activity Worker PT	2.38	1.13	(1.25)
Community Coordinator	16.00	14.00	(2.00)
Community Services Supervisor	8.00	8.00	-
Cook PT	5.77	5.14	(0.63)
Custodian	2.00	1.00	(1.00)
Deputy Director	6.00	5.00	(1.00)
Director, Parks, Recreation and Neighborhood Services	1.00	1.00	-
Dispatcher	5.00	6.00	1.00
Division Manager	0.00	2.00	2.00
Engineering Technician	2.00	2.00	-
Equipment Operator	4.00	3.00	(1.00)
Exhibit Builder PT	2.02	2.02	-
Exhibit Designer/Builder	1.00	1.00	-
Family Park Manager	1.00	1.00	-
Food Services Coordinator	9.28	9.28	-
Gardener	28.00	28.00	-
Gerontology Specialist	12.00	12.00	-
Gerontology Specialist PT	0.75	0.75	-
Gerontology Supervisor	5.00	5.00	-
Golf Course Manager	1.00	1.00	-
Groundskeeper	4.00	6.00	2.00
Groundskeeper PT	0.00	0.63	0.63
Groundswoker	41.00	45.00	4.00

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Heavy Equipment Operator	1.00	1.00	-
Horticulturalist	1.00	1.00	-
Instructor-Lifeguard PT	6.58	6.58	-
Kennel Attendant	10.00	0.00	(10.00)
Kennel Attendant PT	5.00	0.00	(5.00)
Kitchen Aide PT	8.75	8.75	-
Landscape Maintenance Manager	1.00	1.00	-
Lifeguard PT	4.88	4.88	-
Maintenance Assistant	30.00	33.00	3.00
Maintenance Assistant PT	19.11	24.81	5.70
Maintenance Supervisor	6.00	6.00	-
Maintenance Worker I	6.00	7.00	1.00
Maintenance Worker II	2.00	2.00	-
Marketing Representative II	2.00	2.00	-
Network Technician	1.00	1.00	-
Office Specialist	30.00	27.00	(3.00)
Office Specialist PT	2.13	2.63	0.50
Open Water Lifeguard PT	2.00	2.00	-
Park Ranger	15.00	15.00	-
Park Ranger PT	6.65	8.15	1.50
Park Ranger Trainee PT	0.50	0.50	-
Parks Facility Supervisor	7.00	7.00	-
Parks Maintenance Repair Worker I	11.00	4.00	(7.00)
Parks Maintenance Repair Worker II	4.00	12.00	8.00
Parks Manager	6.00	6.00	-
Planner II	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Engineering Technician	1.00	1.00	-
Principal Office Specialist	1.00	0.00	(1.00)
Program Manager I	1.00	1.00	-
Puppet Theater Coordinator PT	0.75	0.75	-
Puppeteer PT	0.17	0.17	-
Recreation Aide PT	3.90	3.90	-
Recreation Leader	1.00	1.00	-
Recreation Leader PT	99.15	101.06	1.91
Recreation Program Specialist	34.00	35.00	1.00
Recreation Program Specialist PT	0.63	0.75	0.12
Recreation Specialist	2.00	2.00	-
Recreation Superintendent	6.00	7.00	1.00
Recreation Supervisor	9.00	11.00	2.00
Regional Park Aide PT	6.29	6.29	-
Secretary	6.00	6.00	-
Senior Account Clerk	4.00	4.00	-
Senior Analyst	10.00	10.00	-
Senior Animal Services Officer	3.00	2.00	(1.00)
Senior Dispatcher	1.00	1.00	-
Senior Engineering Technician	0.00	1.00	1.00
Senior Events Coordinator	1.00	1.00	-

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Senior Maintenance Worker	4.00	4.00	-
Senior Office Specialist	10.00	10.00	-
Senior Painter	1.00	1.00	-
Senior Recreation Leader	3.00	3.00	-
Senior Recreation Leader PT	13.29	12.01	(1.28)
Senior Recreation Leader Teacher PT	14.01	14.01	-
Senior Zoo Keeper	1.00	1.00	-
Staff Specialist	5.00	4.00	(1.00)
Structure/Landscape Designer	2.00	2.00	-
Swimming Pool Aide PT	0.66	0.66	-
Swimming Pool Manager PT	3.35	3.35	-
Therapeutic Specialist	5.00	4.00	(1.00)
Therapeutic Supervisor	3.00	2.00	(1.00)
Veterinarian	2.00	2.00	-
Veterinarian PT	1.00	1.00	-
Volunteer Coordinator PT	0.50	0.50	-
Youth Outreach Worker I	20.00	18.00	(2.00)
Youth Outreach Worker I PT	6.49	5.23	(1.26)
Youth Outreach Worker II	10.00	10.00	-
Youth Outreach Worker Specialist	6.00	6.00	-
Zoo Curator	1.00	1.00	-
Zoo Keeper	6.00	6.00	-
Zoo Keeper Aide PT	0.50	0.50	-
Zoo Keeper PT	0.85	0.85	-
Zoo Manager	1.00	1.00	-
Total Positions	737.16	744.42	7.26